

Health and Human Services





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<u>Original Appropriations</u>	<u>FY 1996</u>	<u>FY 2006</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<u>By Department or Division</u>				
Med. Indigent Health Care	\$7.5	\$15.3	7.4%	104.3%
Health & Welfare	713.1	1,597.6	8.4%	124.0%
Environmental Quality	40.0	---	---	(100.0%)
Child Welfare	31.1	46.5	4.1%	49.6%
Commissions & Councils	1.9	4.7	9.8%	155.8%
Indirect Support Services	20.3	33.9	5.3%	66.9%
Medical Assistance	---	1,188.7	---	---
Mental Health Services	---	38.4	---	---
Public Health Services	47.2	99.1	7.7%	110.0%
Psychiatric Hospitalization	---	24.3	---	---
Srvs for Devel Disabled	30.2	36.9	2.0%	22.0%
Veterans Services	11.0	---	---	(100.0%)
Welfare	461.7	125.0	(12.2%)	(72.9%)
Community Rehabilitation	69.7	---	---	(100.0%)
Independent Living Council	---	.1	---	---
Public Health Districts	7.6	9.9	2.7%	30.9%
Total	\$728.1	\$1,622.8	8.3%	122.9%

By Fund Source

General	\$239.3	\$482.6	7.3%	101.7%
Dedicated	82.5	115.7	3.4%	40.3%
Federal	406.4	1,024.5	9.7%	152.1%
Total	\$728.1	\$1,622.8	8.3%	122.9%

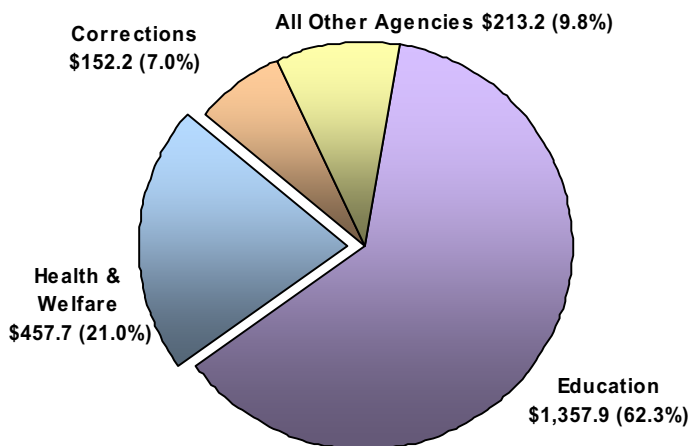
Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding

- ◆ **Environmental Quality** and **Veterans Services** were moved from Health and Welfare in FY2001. Environmental Quality was established as a standalone department, and Veterans Services was moved under the Dept. of Self-Governing Agencies.
- ◆ **Medical Assistance (Medicaid)** was moved from the Division of Welfare and established as a separate division in FY1997.
- ◆ Activities within the **Div. of Community Rehabilitation** have been distributed to other program areas throughout Health & Welfare.
- ◆ During the 2005 legislative session Health & Welfare's appropriation was organized by function rather than by organizational authority.

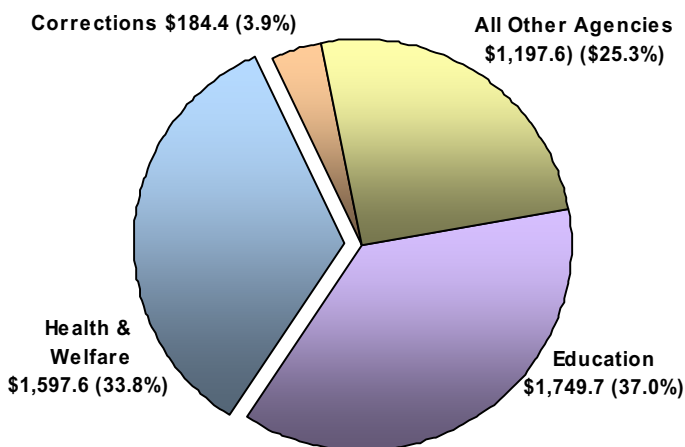
FY 2006 State Appropriations

Twenty-one percent of all state dollars are expended for health and social service programs, but account for 34% when all other fund sources are considered — almost as much as all of education

State General Fund Budget (millions)



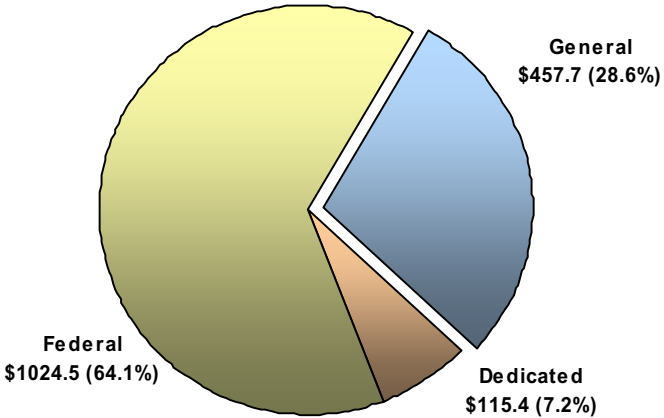
Total State Budget (millions)



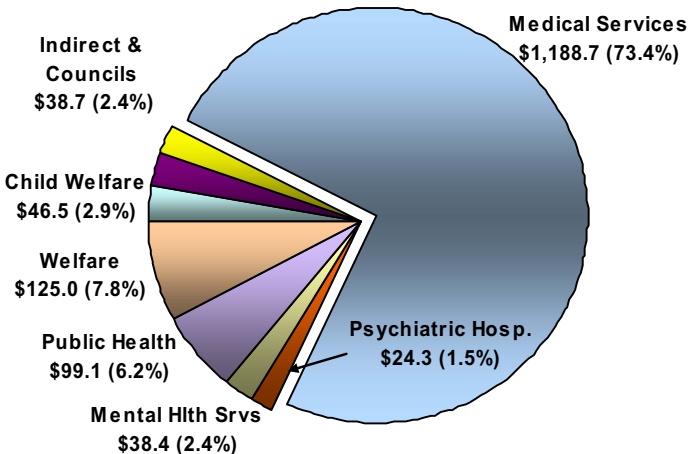
FY 2006 DHW Appropriation: \$1,597.6 B

Over 73% of all moneys appropriated to the Department of Health and Welfare are expended for medical services and long-term care on behalf of low-income people with limited resources

Appropriation by Fund Source (millions)

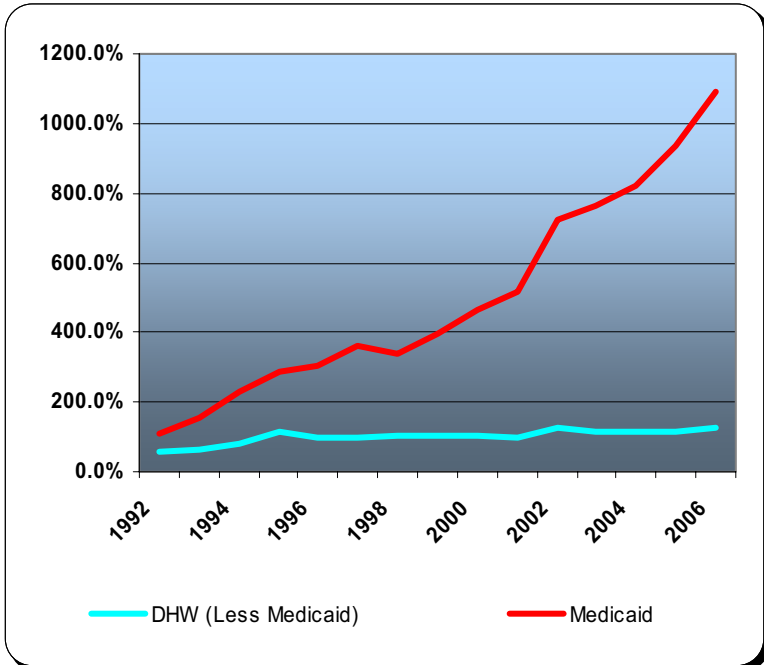


Appropriation by Division (millions)



General Fund 15-Year Trend Comparison

General Fund Original Appropriations are expressed as a cumulative percentage increase over FY 1992 levels



- ◆ Since 1996, growth in the Department of Health and Welfare (Less Medicaid), has remained relatively flat, while Medicaid has grown significantly.
- ◆ In 1996, the Department of Health and Welfare, without Medicaid, made up 8% of the state General Fund budget, but has since declined to 5.8% in 2006, due in part, to the rising costs of Medicaid.
- ◆ Medicaid made up 8% of the state General Fund budget in 1996, but today that figure has grown to about 15.2%.

Medicaid Comparison of Idaho to Western States and Nation

Western States	% Population Enrolled 2003	Per Capita Exp. 2002	\$ Exp. Per Enrollee 2002	% Chg in Medicaid Expenses 1998-2002	% Chg in Exp. Per Enrollee 1998-2002
Idaho	11.5%	\$577	\$5,110	88.8%	-3.0%
<i>State Rank</i>	36	45	34	4	41
Oregon	11.9%	\$730	\$6,015	50.5%	32.1%
<i>State Rank</i>	33	30	25	23	5
Washington	17.3%	\$852	\$5,462	55.9%	15.3%
<i>State Rank</i>	11	19	31	17	19
Nevada	7.3%	\$372	\$4,916	57.6%	-17.3%
<i>State Rank</i>	48	50	38	16	50
Utah	8.0%	\$425	\$5,763	45.4%	6.5%
<i>State Rank</i>	46	49	27	31	30
Montana	8.8%	\$628	\$7,472	46.3%	26.4%
<i>State Rank</i>	44	41	13	28	8
Wyoming	11.2%	\$551	\$5,024	39.1%	-11.3%
<i>State Rank</i>	39	46	36	40	47
National	14.4%	\$852	\$5,985	45.8%	10.2%

SOURCE: Morgan Quintno, Health Care State Rankings 2005, 13th Edition

- ◆ When comparing Medicaid enrollment and expenditures, most Western States rank in the lower half nationally.
- ◆ From 1998 through 2002, expenditures grew significantly, while the cost per enrollee went down in Idaho, Nevada, Utah, and Wyoming. This would suggest that most of the increased cost was due to rising enrollment growth in those states.
- ◆ Conversely, expenses grew faster than enrollments in all of these Western States.

Medicaid Expenses in Idaho By Service Type

(In Millions)

	FY 2005	FY 2006	FY 2007
Type of Services	Actual	Estimate	Estimate
Inpatient Hospital	\$137.9	\$147.7	\$158.3
Nursing Facility	126.6	133.6	139.5
Prescribed Drugs	166.1	176.4	193.8
Waivered Services	107.8	116.0	126.9
Physician Services	65.3	68.9	74.3
Mental Health	87.3	103.0	123.5
Outpatient Hospital	46.1	51.8	59.9
Developmental Disability Center	52.7	61.9	70.1
ICF-MR Care	34.6	35.6	35.6
DSH & UPL	25.2	27.2	29.4
Dental Services	24.5	28.1	32.5
CHIP & Access Card	19.4	22.0	25.7
Targeted Case Management	11.4	12.8	14.7
Personal Care Services	27.3	29.3	32.4
Medical Transportation	14.2	15.5	17.6
Durable Medical Equipment	12.0	13.2	14.9
Medicare Parts A&B	23.5	28.0	30.0
Home Health Services	6.8	7.3	7.5
Other Practitioners	9.4	10.9	13.1
Physical Therapy	4.9	5.5	6.2
Lab & Radiology Services	10.5	12.0	13.1
EPSDT Services	7.1	8.0	9.2
Rural Health Clinic Services	7.4	7.5	8.1
Federally Qualified Health Center	5.2	6.5	8.6
School District Services	8.6	14.3	20.7
Ambulatory Surgical Centers	7.4	8.7	10.1
Indian Health Services	3.0	2.6	3.1
Primary Care Case Management	5.8	6.2	6.5
Prosthetic & Orthotic	1.2	1.3	1.5
Group Health Plan Payments	0.7	0.8	0.8
Optician Services & Supplies	1.1	1.2	1.4
Outpatient Rehabilitation	1.5	1.6	1.8
Family Planning & Sterilizations	2.4	2.8	3.4
Hospice Benefits	1.6	2.0	2.5
Audiologist	0.3	0.4	0.4
Breast/Cervical Cancer	2.0	2.4	2.5
Miscellaneous	2.7	3.0	3.2
Total	\$1,071.5	\$1,176.0	\$1,302.8
Dollar Difference	202.5	104.5	126.8
% Change	23%	10%	11%